Canadian Heritage

2017-18

Departmental Plan

The Honourable Mélanie Joly, P.C., M.P
Minister of Canadian Heritage

The Honourable Carla Qualtrough, P.C., M.P.
Minister of Sport and Persons with Disabilities

Canadian Heritage | Patrimoine canadien

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Message from Minister Joly

I am pleased to present to Parliament and to all Canadians the *2017-18 Departmental Plan* for the Department of Canadian Heritage.

This year, the 150th anniversary of Confederation, is the perfect opportunity for us to consider the pathway we have taken so far, and to look to the future with optimism. This sentiment is what guides me and my department as we work with our partners to carry out the Government of Canada's priorities.

I will continue in my efforts to ensure that Canada 150 celebrations provide numerous opportunities for Canadians to show how proud they are to be part of an inclusive, supportive and diverse society in which everyone can thrive.

I am proud to lead our government's efforts to support arts and culture, and to promote our creative industries to help drive economic growth and foster cultural diversity. This includes our historic $1.9-billion investment in arts and culture in Budget 2016.

I am committed to helping Canada's creative sector adapt to the digital world, so that it can play a central role in the development and promotion of Canadian culture, both here and abroad. The Canadian Content in a Digital World consultations gave us the chance to hear what Canadians think and evaluate the cultural measures currently in place within the federal government.

I also intend to honour our government's commitment to establish a new multi-year action plan on official languages. In 2017-18, I will present Canadians with a renewed vision for official languages, founded on support for the vitality of our official language minority communities. The next action plan will feature a unifying and engaging approach; one that will highlight the value of bilingualism for our country and for every Canadian.

Promoting Indigenous cultures and languages is also a priority for our government, and we have a role to play in these efforts. I will build on my department's programs, including the Aboriginal Peoples' Program and the Aboriginal Languages Initiative, to support the revitalization, preservation and promotion of languages spoken by First Nations, Inuit and Métis.

In implementing these priorities and delivering Canadian Heritage programs and services, I will continue to promote the values of an open, innovative and modern government; one that is committed to successfully making the digital shift, for the benefit of all Canadians.

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

A Note on the 2017–18 Departmental Plan

The 2017–18 Departmental Plan presents Parliamentarians and Canadians with information on what we do and the results we are trying to achieve in the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report was changed to reflect its purpose: to communicate our annual performance goals and projections of the financial and human resources required to deliver results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to reach, while continuing to provide transparency on how taxpayers' dollars will be spent. We describe the programs and services we offer Canadians, our priorities for 2017–18, and the way our work will fulfill the government's priorities and honour the commitments of our Departmental mandate.

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

Message from Minister Qualtrough

We have reached a pivotal year in Canada's history—the 150th anniversary of Confederation. I believe we have also reached a pivotal moment in sport and participation in this country. In 2017, we have a unique opportunity to celebrate the important contributions of our athletes and persons with disabilities, while making real progress to create a more active and inclusive Canada for the future.

As Minister of Sport and Persons with Disabilities, I am wholly committed to working with the Department, our partners and stakeholders, to ensure equitable access and participation in Canada's sport and recreation system.

Of note, our government is investing $150 million over two years toward community infrastructure, including sport and recreation facilities. This will help ensure that our sports institutions reflect Canada's diversity, and that Canadians of all ages are welcome to participate in sport—no matter their ability, cultural background, gender, religion, age, or sexual orientation.

We are reviewing our targeted excellence approach to ensure we always have new and upcoming athletes to proudly wear the maple leaf. We will also work to create stronger links between our elite athletes and young Canadians, and to enhance our strategic approach to hosting international sport events.

The Department is working with the Public Health Agency of Canada to create a harmonized, national approach to prevent, detect, manage and monitor concussions, which pose a very serious public health risk. This includes developing national guidelines and Return-to-Learn and Return-to-Play protocols, to ensure that no one is left on the sidelines.

And we will continue to support Employment and Social Development Canada, other stakeholders and individual Canadians to develop Canada's first-ever accessibility legislation. Feedback from nation-wide consultations will help us craft a law that eliminates barriers and delivers equal opportunity to Canadians living with disabilities. This will be a tremendous step forward to ensuring our communities become more inclusive for all Canadians.

I encourage you to read this *2017-18 Departmental Plan* and learn more about these and other priorities in the area of sport, and how we plan to strengthen Canada's diversity and inclusiveness, break down barriers to participation, and make Canada healthier and stronger for tomorrow.

The Honourable Carla Qualtrough, P.C., M.P.
Minister of Sport and Persons with Disabilities

Priorities and plans at a glance

The Department will advance five priorities over the next year:

1. **Implement a plan to support the creative sector in adapting to the digital shift and in promoting Canadian culture that reflects Canada's diversity at home and abroad.**

- Advance a plan to implement the recommendations flowing from the consultations on Canadian Content in a Digital World.
- Implement a creative export strategy to provide entrepreneurs from the creative industries with the tools they need to maximize their export potential and broaden their opportunities in foreign markets.
- Lead an international conversation that supports cultural diversity in a digital age.

2. **Promote diversity and inclusion to enhance Canadians sense of belonging and pride and to promote inclusive economic growth.**

- Deliver a successful year-long celebration of the 150th anniversary of Confederation through a wide range of national and local community events and initiatives.
- Implement a new and modernized Court Challenges Program, in collaboration with the Minister of Justice and Attorney General of Canada.
- Support and enhance our approach to diversity and inclusion through the Multiculturalism Program and other initiatives.

3. **Strengthen Canada's linguistic duality and advance Canadian's appreciation of the benefits of linguistic duality.**

- Develop a new multi-year action plan for Canada's official languages to support English and French linguistic minorities.

4. **Promote and celebrate Indigenous culture, and promote, revitalize and preserve Indigenous languages.**

- Engage with Indigenous stakeholders and collaborate with Indigenous and Northern Affairs within a renewed nation-to-nation relationship to preserve, promote and revitalize Indigenous languages, and advance related legislation.
- Support the preservation, presentation, and management of Canada's Indigenous cultural heritage, and foster Indigenous employment opportunities in the heritage fields.

5. **Build the sport system for participation and excellence.**

- Advance *Canadian Sport Policy* priorities, improve alignment in the sport system, and strengthen sport participation for Canadians.
- Collaborate with the Public Health Agency of Canada to address the issue of concussions and head injuries.
- Sustain excellence and advance Canadians' achievement in sport.

For more information on the Department of Canadian Heritage's plans, see the "Planned results" sections of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Department of Canadian Heritage (the Department) and its Portfolio organizations play a vital role in the cultural, civic and economic life of Canadians. Our policies and programs promote an environment where Canadians can experience dynamic cultural expressions, celebrate our history and heritage and build strong communities. The Department invests in the future by supporting the arts, our official and indigenous languages and our athletes and the sport system.

Mandate and role

The Department's mandate is set out in the *Department of Canadian Heritage Act* and centres on fostering and promoting "Canadian identity and values, cultural development, and heritage." The Act includes the specific responsibilities of the Minister of Canadian Heritage and the Minister of Sport and Persons with Disabilities as set out in federal statutes and regulations, as well as Orders in Council.

To achieve its objectives, Canadian Heritage collaborates with a wide range of partners from the private sector, creative enterprises, public institutions and non-governmental organizations to enrich cultural experiences, strengthen identity, and promote participation in sport and communities. The Department also engages with Canadians through programs that support a wide range of activities from youth exchanges, through commemorations and celebrations, to high performance sports and multiculturalism. These programs are delivered through Headquarters and five regional offices across the country.

For more general information about the Department, see the "Supplementary information" section of this report. For more information on the ministerial mandate letter commitments, see the Ministers' mandate letters on the Prime Minister of Canada's website[i].

Operating context: conditions affecting our work

"The more people engage with the breadth of our country's diversity, the more Canadian they become."

The Right Honourable Justin Trudeau,
Prime Minister of Canada

The work of Canadian Heritage will continue to play an important role in the lives of Canadians in a dynamic and evolving context. Globalization is creating new domestic and international markets that provide significant opportunities to promote and invest in Canadian creative industries and Canadian creators. The rise of new technologies and digital platforms are changing the way Canadians create, access and experience culture. As the Canadian population becomes increasingly diverse there is an opportunity to build on Canada's strength in achieving inclusive diversity. In international surveys, Canadians are amongst the most likely to say they are "very proud" of their country. Canada can play an influential role in promoting diversity globally and to share the lessons of its unique historical experience as a multicultural, bilingual, treaty nation with the shared values of human rights. Given the mandate and responsibilities of the Department, Canadian Heritage will continue to play a key role in promoting and celebrating an inclusive society that strengthens and sustains the Canadian social contract and promotes innovation and economic prosperity.

As Canadian Heritage continues to ensure that our work is relevant and responsive to these drivers of change, it must also meet the changing expectations and needs of Canadians with respect to how we deliver our programs. The Government of Canada is committed to openness, transparency and modern service delivery. Canadians want their business with government to be user-friendly, timely and efficient and our programs to achieve concrete results that make a difference in their lives. The Department is taking action and leading efforts for one-stop government services that are digital, transparent and can demonstrate concrete results for Canadians.

Key risks

Risks	Risk response strategy	Link to the Department's Programs	Link to mandate letter commitments or to government wide and Departmental priorities
Innovation and Policy Readiness	Implement medium-term planning with a focus on innovation	Linked to all Programs	Supports Government commitments to deliver results to Canadians including through innovation and experimentation
Fully Modernized Program and Service Delivery	Develop and automate a new streamlined service delivery model that supports an on-line services	Linked to all Programs	Government is open, innovative and modern in service delivery and the digital engagement of Canadians
Canada 150	Integrate Canada 150 objectives into program delivery; implement a strong and proactive communications strategy	Linked to all Programs	Champion government-wide efforts to promote Canada 150

The Canadian Heritage Departmental Risk Profile 2015–18 identified three keys risks. Two relate to the Department's imperative to innovate, be modern in its service delivery and ensure policy readiness that helps to enable the cultural and creative economy to seize opportunities, and the third responds to the importance of having a highly successful delivery of Canada 150 celebrations.

In a dynamic and evolving context, the Department must continually take the longer-term view and assess how current policies and programs keep up with these changes. Together with several consultation exercises recently undertaken and underway, medium-term planning will help shape a forward looking agenda that more effectively adapts to emerging realities.

In addition, Canadian Heritage is introducing experimentation in programs, policies and service delivery as a way of developing new approaches to address existing problems. Experimentation with measureable impact will then be brought forward for adoption throughout the Department, supporting innovation and culture change.

Canadian Heritage is well advanced on a fundamental transformation of how it delivers grant and contribution funding to recipients. Service standards have already been improved and once the transformation is fully in place, a more efficient and technologically modern platform will ensure the Department meets the expectations and needs of clients.

Canada 150 celebrations are well underway with the kick-off beginning New Year's Eve. Canadian Heritage will continue to play a leadership and coordination role through the Canada 150 Federal Secretariat and actively implement the communications strategy to proactively prevent or respond to any risks that may affect these highly visible and key events.

Planned results: what we want to achieve in 2017-18 and beyond

Program 1.1: Arts

The Arts Program improves Canadians' opportunities to engage with the arts, contributes to the resilience of the arts sector and deepens the connections between cultural organizations and their communities. This Program encourages access and participation, resilience and excellence in the arts for all Canadians by supporting institutions that offer artists and performers training of the highest calibre in preparation for professional careers, the presentation of professional arts festivals or performing arts series, the improvement of arts and heritage infrastructure, the improvement of business practices of arts and heritage organizations, and the development of partnerships in the sector. Policy, legislative and regulatory measures targeting the Canadian arts sector also further this Program's objectives.

Planning highlights

In 2017–18, the Arts Program will continue to work with a range of partners across Canada and will undertake the following key initiatives:

- Support Canada 150 celebrations
    - Through ongoing programming, the Arts Program will invest in the spaces, events, and opportunities for Canadians to experience and celebrate Canada in all its cultural diversity during the country's sesquicentennial year.
    - For example, in celebration of Canada's sesquicentennial, the 2017 Mariposa Folk Music Festival, with support from the Canada Arts Presentation Fund, will host a Canada Pavilion stage featuring historical storytelling and songs plus an Indigenous sunrise ceremony followed by stories of the region and the City of Orillia, which is also celebrating the 150th year of its founding in 2017.
- Invest $168.2 million in cultural infrastructure as part of the Government's investment in social infrastructure, through the Canada Cultural Spaces Fund.
    - Today's cultural spaces are community hubs that reach out to new audiences, accommodate diverse communities, and offer community engaged arts and heritage programs. The Canada Cultural Spaces Fund helps reinforce community ownership of arts and heritage organizations, creating opportunities for Canadians to participate in Canada's cultural and civic life.
    - Cultural facilities contribute to local, regional and national economic vitality, providing employment, anchoring community diversification and revitalization efforts, and promoting cultural tourism. Investments in cultural infrastructure are key to attracting, retaining and developing a creative workforce. They help produce the conditions that allow creative ideas, innovation and achievement to flourish in the broader economy.
    - Phase 1 social infrastructure funding has allowed the Canada Cultural Spaces Fund to invest $2M towards the expansion of the Central Branch of the Vancouver Public Library (VPL). The new space will include a 60-seat theatre for screenings and performances; an exhibit space for art and archives; a two-story atrium; and, a reconfigurable garden plaza space. The results of the project will be improved arts and heritage space for existing partners, the development of new partnerships and expanded programming, increased audience outreach activities in Vancouver, and the consolidation of VPL's role as a unique provider of free public cultural space.
- Pursue research and policy development work in the area of the socio-economic conditions of Canadian artists.

Planned results

Expected results	Result indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
The resilience of arts and heritage organizations receiving Canadian Heritage support is strengthened.	Average number of funding sources (other than Canadian Heritage), for each recipient.	5	March 31, 2017	5	5	8
Canadians in a variety of geographic communities have access to arts, culture and heritage activities.	Minimum percentage of communities reached by the Canada Arts Presentation Fund and the Canada Cultural Spaces Fund that are rural and remote.	50	March 31, 2017	Urban 33 Rural 67	66	67
	Minimum number of annual attendees, in millions, to activities funded by the Canada Arts Presentation Fund.	21.5	March 31, 2017	n/a	n/a	21.13

Budgetary financial resources (dollars)

2017–18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
206,997,272	206,997,272	123,311,310	116,828,516

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
151.1	136.1	128.3

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the Department of Canadian Heritage Website[i] in the Supplementary Information Tables (Sub-Programs and Transfer Payment Programs), and in InfoBase[ii].

Program 1.2: Cultural Industries

This Program supports Canadian cultural industries in adapting to a changing and challenging global marketplace. This is achieved through the delivery of grants, contributions and tax credits as well as policy, regulatory and legislative measures. Fostering the competitiveness and creative output of these industries ensures that Canadian and international audiences access a range of Canadian content across a variety of formats and platforms and contributes to the Canadian economy.

Planning highlights

In 2017–18, the Cultural Industries Program will continue to work with partners across Canada and will undertake the following key initiatives:

- Respond to the consultations on "Canadian Content in a Digital World."
    - In 2016 Canadians were invited to join the conversation and have their say on how to strengthen the creation, discovery and export of Canadian content in a digital world. More than 30,000 Canadians demonstrated an interest in the #DigiCanCon consultations through various platforms, including in-person events, the Web portal and social media engagement. In 2017–2018 the Department will use the results of this consultation to examine the federal government's current cultural policy toolkit.
- Further develop and implement a new creative export strategy in collaboration with Global Affairs Canada, building on the Budget 2016 investment. The export strategy will showcase the arts and cultural industries to the world and support creative entrepreneurs pursuing business opportunities in international markets.
- Lay the groundwork for Canada as the Guest of Honor Country at the 2020 Frankfurt Book Fair.
    - In October 2016, the Minister of Canadian Heritage announced that Canada would be the Guest of Honor Country at the 2020 Fair. The Department will coordinate Canadian cultural programming in Frankfurt, including during the Fair and throughout Germany.
- Support activities to showcase Canada's cultural industries to the world, and to enhance key activities.
    - Budget 2016 added $2.075 million to the Canada Music Fund and $0.5 million to the Canada Book Fund (2016–17 and 2017–18). The additional resources will be applied to pre-existing projects to enhance key projects and to support further reach into foreign markets, the career development of artists in targeted areas, and increased participation of book publishers at major events. These investments will also enable Canadian artists and authors to improve their visibility, develop professional contacts in international markets, and reach new audiences. This incremental funding, through the Canada Music Fund, will also contribute to promote key projects in the context of the Canada 150 international celebrations.
- Pursue audiovisual coproduction treaty negotiations with several countries in 2017–18, including Australia, France and Switzerland.
    - The Film and Video Policy Program will help to support Departmental efforts to modernize cultural export support by inviting new partner countries to negotiate modernized coproduction treaties in 2017–18.
- Engage with domestic and international stakeholders and prepare information and policy options as groundwork for a statutory Parliamentary review of the Copyright Act in 2017–18, in collaboration with Innovation, Science, and Economic Development Canada.

- Advance efforts to allow productions that are made to be shown exclusively online to qualify for the Canadian Film or Video Production Tax Credit. Improvements are being made to the online application system for the federal film or video production tax credits.

Evaluations of the Canada Media Fund and of the Canada Periodical Fund were completed in 2015–16. Among other priorities, in the next year, the programs will place emphasis on implementing the outstanding recommendations to address areas for improvement.

Planned results

Expected results	Result indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
A range of Canadian cultural content is created and produced.	Degree to which, on a scale of 1 to 5, performance measurement framework targets that illustrate that a range of Canadian cultural content is created and produced are achieved.	5	March 31, 2017	n/a	5	5
Canadian cultural content is accessible in Canada and abroad.	Degree to which, on a scale of 1 to 5, performance measurement framework targets to illustrate the accessibility of Canadian cultural content in Canada and abroad are achieved.	5	March 31, 2017	n/a	4	4.5
Canadian cultural industries supported by Canadian Heritage contribute to the economic prosperity of Canada.	Cultural Industries portion of Culture Gross Domestic Product (GDP), in billions of dollars.	25.5	March 31, 2017	45*	25.5*	25.5*

*The difference between the 2013-14 and 2014-15 Culture GDP is due to the adoption of a more precise methodology that identifies results for cultural industries exclusive of other domains (for example arts and heritage).

Budgetary financial resources (dollars)

2017–18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
307,637,660	307,637,660	302,553,089	301,772,754

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
247.4	235.4	231.0

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the Department of Canadian Heritage Website in the Supplementary Information Tables (Sub-Programs and Transfer Payment Programs), and in InfoBase.

Program 1.3: Heritage

The Heritage Program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this Program is to promote the preservation and presentation of Canada's cultural heritage.

Planning highlights

The Heritage Program will undertake the following initiatives in 2017–18:

- In support of the Canada 150 celebrations, give special consideration to museums celebrating significant moments that have contributed to the history of our country.
- Special conservation projects will continue to be undertaken by the Canadian Conservation Institute, with an emphasis on projects that support the Canada 150 celebrations.
- The Canadian Heritage Information Network will explore how access to Canada's cultural heritage collections can be broadened through Linked Data.
- Advance projects that support the preservation, presentation, and management of Canada's Indigenous cultural heritage and foster Indigenous employment opportunities in the heritage fields through the Museums Assistance Program and the Young Canada Works – Heritage Program.
- Continue to work closely with Employment and Social Development Canada to help prepare the next generation of Canadians working in the heritage sector.
- The Canadian Conservation Institute will assist in the conservation of the Centre Block's heritage assets as part of the renovation beginning in 2018.
- Draw on lessons learned through the Linked Data demonstration project, "150 Years of Canadian Art" to guide the next phase of the modernization of Artefacts Canada, the national inventory of museum objects.

An evaluation of the Canada Travelling Exhibitions Indemnification Program was completed in 2016-17. Among other priorities, in the next year, the program will place emphasis implementing the two recommendations to address areas for improvement.

Evaluations of the Young Canada Works Program, the Museums Assistance Program, and the Movable Cultural Property Program were completed in 2015–16. Among other priorities, in the next year, the programs will continue to place emphasis on implementing the recommendations to address areas for improvement.

Planned results

Expected results	Result indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Heritage organizations and heritage workers have improved their professional knowledge, skills and practices.	Percentage of participants who report an improvement in professional knowledge, skills or practices.	90	March 31, 2018	96	96	91
Heritage collections are preserved by heritage organizations for current and future generations.	Number of heritage collections and objects whose preservation has been supported by Canadian Conservation Institute, Museums Assistance Program and Movable Cultural Property Program interventions.	50,000	March 31, 2018	15,188	106,227	111,013
Canadian and international audiences access content presented by heritage organizations.	Number of visitors to travelling exhibitions supported by the Canada Travelling Exhibition Indemnification Program or the Museums Assistance Program.	1,600,000	March 31, 2018	3,111,609	1,508,404	2,442,255

Budgetary financial resources (dollars)

2017–18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
33,412,967	33,412,967	31,581,760	31,429,056

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
115.2	115.2	114.2

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the Department of Canadian Heritage Website in the Supplementary Information Tables (Sub-Programs and Transfer Payment Programs), and in InfoBase.

Program 2.1: Attachment to Canada

This Program strengthens Canadian identities by promoting pride and a shared purpose among Canadians. It celebrates and commemorates Canada and enhances understanding of shared values, cultural diversity and knowledge of Canada. Also, it promotes civic education and participation among Canadians, including youth, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. This is achieved through delivering programs and services in the form of grants and contributions. The core concept of this program is to promote knowledge and experiences of Canada among Canadians.

Planning highlights

This program aims to strengthen Canadian's sense of pride and will undertake the following key initiatives in 2017–18:

- Inspire Canadians to come together to participate in memorable events in their communities by delivering the Canada 150 Fund and supporting over 1,800 activities in communities all across Canada that contribute to building a sense of pride and attachment to Canada.
    - Host events and activities in Canada's Capital Region including an exceptional celebration of Canada Day in 2017 featuring special activities, cultural and live music performances and broadcast the event to over 1 million households across Canada.
    - Give Canadians more direct access to events marking the 150th anniversary of Confederation by supporting major events in 18 urban centres across Canada. These events will become focal points for shared Canada 150 experiences and are expected to attract nearly 3 million participants, strengthen pride and showcase Canada's cultural diversity.
- Build national monuments in Canada's Capital Region that are symbols of Canada's openness and diversity, and that provide a place for remembering, reflecting and learning.
    - The National Holocaust Monument and the Canadian Building Trades Monument will be unveiled in 2017.
- Provide funding and promotional materials for over 1,700 events across Canada that will allow Canadians to celebrate National Aboriginal Day, Saint-Jean-Baptiste Day, Canadian Multiculturalism Day and Canada Day in their communities.
- Enhance opportunities for Canadians to learn about the events and institutions, individuals and communities that have shaped Canada into the country it is today through the Canada History Fund's support of key national history and civic sector organizations.
    - Invest in key Canada History Fund initiatives such as the Heritage Minutes, the Government of Canada History Awards for students, and Canada History Week to contribute to Canada 150 priorities by helping to ensure that a diversity of experiences and perspectives – including those of Indigenous peoples and those more recently arrived – are recognized and represented in Canada's story.
- Support projects, exchanges and forums that provide opportunities to over 12,000 youth to connect with one another, have a better understanding of what they have in common, and to learn new things about Canada's diverse cultural expressions, history and heritage, with special emphasis on the Canada 150 celebrations.
- Contribute to Canada's multi-year action plan on official languages (2013–2018) by supporting bilingual exchanges and forums provided through organizations funded by the Exchanges Canada Program.

- Drawing on the results of an experiment to improve survey response rates, pursue the implementation of online post-participation surveys for youth (Exchanges Canada and the Youth Take Charge Programs).
- Pilot a new, innovative fast track grants process for Celebrate Canada to improve service delivery.

Evaluations of the Canada History Fund and the Exchanges Canada Program were completed in 2015–16. Among other priorities, in the next year, the programs will place emphasis on implementing the outstanding recommendations to address areas for improvement.

Planned results

Expected results	Result indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth.	Percentage of Canadian participants in Canadian Heritage programs who report increased level of knowledge of and appreciation for Canada.*	75	March 31, 2019	83% reported that they learned new things about Canada; 90% reported creating new ties with people from other communities; 80% developed a better understanding of what Canadians have in common; 85% enhanced their appreciation of how diverse Canada is; 62% reported feeling more attached to Canada; 79% reported realizing that they have something in common with other young people in Canada.	85% reported learning new things about Canada; 88% enhanced their appreciation of how diverse Canada is; 65% reported feeling more attached to Canada; 93% reported creating new ties with people from other communities; 82% developed a better understanding of what Canadians have in common; 78% reported realizing that they have something in common with other young people in Canada.	84% reported learning new things about Canada; 92% reported creating new ties with people from other communities; 85% reported having a better understanding of what Canadians have in common; 89% reported appreciating how diverse Canada is; 71% reported feeling more attached to Canada; 83% reported realizing that they have something in common with other young people in Canada.
Canadians have shared experiences that promote a sense of pride.	Percentage of Canadians who report being proud or very proud to be Canadian.	89	March 2018	n/a	n/a	n/a

*Results are from previous fiscal year.

Budgetary financial resources (dollars)

2017–18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
159,884,857	159,884,857	62,679,495	62,169,630

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
228.7	183.8	181.8

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the Department of Canadian Heritage Website in the Supplementary Information Tables (Sub-Programs and Transfer Payment Programs), and in InfoBase.

Program 2.2: Engagement and Community Participation

This Program aims to engage Canadians and provide them with opportunities to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate initiatives to support the efforts of indigenous communities in the revitalization and preservation of their languages and cultures. This Program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The Program supports the Department's mandate to strengthen Canadian identity and values, and build attachment to Canada.

Planning highlights

The Engagement and Community Participation Program will undertake the following key initiatives in 2017–18:

- Maximize the impact and success of the year-long Canada 150 celebrations. The Department will coordinate and facilitate a whole-of government approach, and will support collaboration and communication among the various stakeholders helping to ensure successful celebrations. Throughout 2017, Canadians will be invited to participate, celebrate and explore, supporting and enhancing our sense of pride from coast to coast to coast, and enhancing our appreciation of Canada's diversity and pluralism.
    - Deliver the Canada 150 closing ceremony in December 2017, the culmination of a spectacular Canada 150 celebration year.
    - Maximize visibility of the Canada 150 initiative and promote opportunities for public participation and engagement in this once-in-a-generation event through innovative branding, marketing and outreach activities. Some highlights include:
    - Promote the Canada 150 logo and visual brand, which will be highly visible across the country in 2017 on public buildings, commercial products, at Canada 150 Major Events in 19 cities across the country and as part of all Signature and Community-based Projects funded through the Canada 150 Fund.
    - Maintain a strategic online (www.canada.ca/150) and social media-driven marketing approach (e.g. www.facebook.com/canada150th, @canada150th), which will reach out to Canadians at home and abroad. As part of this approach, 150 accomplished and influential Canadians chosen for their distinguished achievements in the fields of sports, science, arts and innovation will serve as domestic and international Canada 150 Ambassadors and will use their social media presence to increase the outreach and visibility of Canada 150.
    - Establish a network of Canada 150 Community Leaders, which, with the support of the Federation of Canadian Municipalities, will be active in cities and communities across the country. This network will serve as local touchpoints at events to share information, stories and experiences of Canada 150 throughout the year.
    - Support local arts and heritage as a means of bringing communities together, including celebrations of Indigenous culture and the recognition of local historical events in conjunction with the 150th anniversary of Confederation.
- Work in collaboration with the Minister of Indigenous and Northern Affairs and with Indigenous stakeholders to support the preservation, revitalization and promotion of Indigenous languages.

- Provide support to community development and engagement projects that support multiculturalism in Canada with a particular focus on the elimination of discrimination, racism, and prejudice.
- Provide funding to community projects and events that encourage positive interaction between cultural, religious, and ethnic communities in Canada in addition to promoting the expression of Canadians' multiple identities. These include, for example, events marking Black History Month and Asian Heritage Month in February and May respectively.
- Implement a new and modernized Court Challenges Program, in collaboration with the Minister of Justice and Attorney General of Canada. The 2016 federal budget identified 12 million dollars over five years for this program.
- Support initiatives that help Canada meet its domestic and international human rights commitments, including the promotion of human rights domestically.
- Begin federal, provincial and territorial coordination with a view to preparing Canada for:
  - The review of the Convention on the Rights of Persons with Disabilities: First Report of Canada.
  - The review of Canada's twenty-first and twenty-third joint reports on the International Convention on the Elimination of All Forms of Racial Discrimination.
  - Canada's third report under the Universal Periodic Review.

An evaluation of the Building Communities through Arts and Heritage Program was completed in 2016-17. Among other priorities, in the next year, the program will place emphasis on implementing the five recommendations to address areas for improvement.

Evaluations of the Human Rights Program, the Aboriginal Languages Initiative, and the Aboriginal Peoples' Program were completed in 2015–16. Among other priorities, in the next year, the programs will place emphasis on implementing the recommendations to address areas for improvement.

Planned results

Expected results	Result indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Number of volunteers on average per Building Communities Through Arts and Heritage project.*	112	March 31, 2018	167	143	172
	Number of opportunities taken by Canadians to participate in social aspects of community life by seeking out information about human rights issues in Canada made available by the Human Rights Program.	57,000	March 31, 2018	57,372	158,791	183,808
	Number of Canadians (Aboriginal Peoples' Program participants) engaged in social and cultural aspects of community life in Canada.*	3,250	March 31, 2018	5,526**	5,413**	6,309**
Canadians feel a sense of belonging to Canada.	Percentage of Canadians who report a strong sense of belonging to Canada.	90	2021	n/a	n/a	n/a

*Results reported are from previous fiscal year.

**Change in results are due to improvements in reporting.

Budgetary financial resources (dollars)

2017–18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
92,288,905	92,288,905	67,509,315	65,251,072

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
168.4	134.1	118.3

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the Department of Canadian Heritage Website in the Supplementary Information Tables (Sub-Programs and Transfer Payment Programs), and in InfoBase.

Program 2.3: Official Languages

Canadian Heritage plays an important role in the horizontal coordination of official languages within the federal government and especially with respect to coordination and support to federal institutions in the implementation of the government's commitment towards the development of official-language minority communities and the promotion of linguistic duality, pursuant to section 42 of the Official Languages Act (OLA). Canadian Heritage is also responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with section 43 of the OLA. These activities contribute to achieving the following Government of Canada Outcome: "A diverse society that promotes linguistic duality and social inclusion".

Planning highlights

The Official Languages Program will undertake the following key initiatives in 2017–18:

- Begin to develop a new official languages plan to support English and French linguistic minorities and bilingualism in Canada.
    - Pan-Canadian Consultations on Official Languages took place from June 2016 to December 2016. The intention to present a new multi-year official languages action plan solidifies the government's commitment to support and promote our two official languages.
    - This Pan-Canadian initiative will reaffirm the importance of our official languages for both the federal machinery and Canadian society and will support the government's major aims of inclusion, social cohesion and affirming Canada's pluralism and diversity.
- Begin establishing a free, online service for learning and retaining English and French as second languages.
    - The commitment to establish "a free, online service for learning and retaining English and French as second languages" supports the Government of Canada's efforts to encourage and promote the use of the country's two official languages.
    - The Government of Canada's support for learning both official languages primarily targeted young students (through bilateral agreements with provinces and territories related to learning) and linguistic training for immigrants. The new commitment will target Canadians more directly, particularly adults who are no longer in school.
- Host the Ministerial Conference on Canadian Francophonie (MCCF) on June 22 and 23, 2017, as part of the 150th anniversary of Confederation (Canada 150).
    - As part of Canada 150, the Government of Canada will co-chair the MCCF 2017 with the Government of Yukon. The Conference will serve as an opportunity to challenge all governments to pledge their collaboration and commitment toward creating a concrete action plan that will meet decisive goals and outcomes for Canada's Francophonie.
- Begin consultations and negotiations for the next Protocol for Agreements for Minority-Language Education and Second-Language Instruction with the Council of Ministers of Education, Canada. Once this protocol has been signed, the Program will enter into and sign the 13 bilateral agreements related to education and the 13 bilateral agreements related to services.
- Use various mechanisms to continue maintaining contact and an ongoing dialogue with federal institutions with respect to their role in the development of official language minority communities. The Program will also continue to coordinate the implementation of horizontal official language initiatives and to support institutions in their official language-related activities and obligations.

Planned results

Expected results	Result indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canadians recognize and support linguistic duality.	Percentage of bilingualism amongst Canadian youth (15–19 years old).	20	March 31, 2018	22.6	22.6	22.6
	Percentage of the population who agree that the two official languages in Canada (English and French) are an important part of what it means to be Canadian.	60	March 31, 2018	62.4	62.4	70

Budgetary financial resources (dollars)

2017–18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
363,467,127	363,467,127	365,315,674	364,162,922

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
149.0	139.0	135.9

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the Department of Canadian Heritage Website in the Supplementary Information Tables (Sub-Programs and Transfer Payment Programs), and in InfoBase.

Program 3.1: Sport

This Program promotes development and excellence in sport among Canadians and Canadian communities through initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. The core concept of this Program is to enhance and promote Canadian participation and excellence in sport, by providing funding, expertise and other services to Canadian athletes, sport organizations, stakeholders and event organizers.

Planning highlights

Sport Program results are achieved through a combination of leadership and funding, in the areas of participation, excellence, and building capacity in the sport system, as outlined in the *Physical Activity and Sport Act*. The Sport Program will undertake the following key initiatives in 2017–18:

- Increase participation, including:
  - Developing strategic approaches to sport participation, to increase the availability of quality introductory sport experiences.
  - Engaging Indigenous youth in sport, including through support for hosting 2017 North American Indigenous Games in Toronto, Ontario, and in collaboration with INAC to extend programming.
  - Supporting a successful 2017 Summer Canada Games in Winnipeg, Manitoba, and Canada's delegation to the Francophonie Games.
- Support excellence, including:
  - Continuing to support Canadian high performance athletes, including through adjustments to programming for sustaining excellence.
- Build capacity in the sport system by:
  - Working with provinces and territories to align funding frameworks, strengthen programs, and strategically coordinate international sport hosting investments.
  - Collaborating with the Public Health Agency of Canada to address the issue of concussions and head injuries.
  - Engaging internationally to advance global anti-doping efforts.

A grouped evaluation of the three Sport Funding Programs, including a review of the federal government investment in the Toronto 2015 Games, was completed in 2015–16. Among other priorities, in the next year, the program will place emphasis on implementing the recommendations to address areas for improvement.

Planned results

Expected results	Result indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canada has a sport system where Canadians, including high performance athletes, can participate and excel in sport with a technically sound and ethically supportive structure.	Percentage of Canadians who participate in sport.	30	March 31, 2018	28	28	28
	Canada's rank in Sport Canada's Combined (Summer & Winter) Olympic Ranking Index.*	8	March 31, 2017	8	7	7
	Canada's rank in Sport Canada's Combined (Summer & Winter) Paralympic Ranking Index.*	8	March 31, 2017	n/a	n/a	n/a

*A cumulative 4-year result relative to other countries competing in Olympic sports.

Note: Sport program indicators were updated for fiscal year 2016–17 and that will be the first year that these indicators will be used. While these results have been tracked, they have not been reported in previous DPRs. The Paralympic Ranking Index is a new indicator being developed for 2016–17, and the first results will be available in March 2017.

Budgetary financial resources (dollars)

2017–18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
206,380,884	206,380,884	203,028,891	202,066,370

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
98.9	98.9	93.8

Further details on the spending, Full-Time Equivalents (FTEs), and results of the sub-programs within this Program can be found on the Department of Canadian Heritage Website in the Supplementary Information Tables (Sub-Programs and Transfer Payment Programs), and in InfoBase.

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Planning highlights

Internal Services support and contribute to the effective and efficient delivery of the Department's programs and are integral to the quality of the services the Department provides to its clients and partners. Clients, staff and management benefit from a range of professional corporate services including information management and technology support; workplace values, ethics and well-being; a centre of expertise on grants and contributions; information modernization and innovation initiatives; amongst others.

The Internal Services will undertake the following key initiatives in 2017–18:

- Streamline and standardize core grants and contributions business functions and internal processes, increasing and strengthening the use of technology and infrastructure to provide more online and timely services to Canadians.
- Support the Department's commitment to creating a healthy, respectful and supportive workplace which is nimble, open, and modern, and whose employees are empowered, engaged, and equipped to improve services to Canadians in a culture of continuous improvement.
    - Launch a workplace well-being action plan to create a culture that enshrines psychological health, safety and well-being for all employees in all aspects of the workplace. The Department will organize events that raise awareness of mental health issues, provide training and tools to employees and managers, and identify and address key risks to psychological health and safety in the workplace. This action plan supports federal Public Service Workplace Mental Health Strategy.
    - Support employees throughout Departmental modernization initiatives by strengthening change management capacity at all levels.
- Ensure strategic human resources planning with a view to optimize organizational structures.
- Ensure the strategic recruitment of a new generation of public servants and an equitable representation of designated groups, and infuse a culture of continuous learning and development of current employees to meet the priorities and the challenges of the future.
- Support Departmental investments in the areas of information technology, data visualisation and reporting while ensuring value for money and security compliance.
- Begin the implementation of a Procurement to Payment (P2P) solution using electronic workflow technology and standardized business processes for procurement and payment transactions. This will result in enhanced internal controls, more efficient and improved timeliness and accuracy of the procurement and payment processes.

Budgetary financial resources (dollars)

2017–18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
74,627,098	74,627,098	73,989,912	69,745,393

Human resources (full-time equivalents [FTEs])

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
642.7	642.7	640.2

Spending and human resources

Planned spending

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016-17 Forecast fpending	2017-18 Main estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1.1 Arts	113,900,585	110,935,368	202,808,594	206,997,272	206,997,272	123,311,310	116,828,516
1.2 Cultural Industries	295,742,756	298,962,377	309,011,418	307,637,660	307,637,660	302,553,089	301,772,754
1.3 Heritage	31,563,243	28,745,475	35,170,087	33,412,967	33,412,967	31,581,760	31,429,056
2.1 Attachment to Canada	86,818,481	96,962,680	161,056,046	159,884,857	159,884,857	62,679,495	62,169,630
2.2 Engagement and Community Participation	42,198,321	45,728,308	73,844,548	92,288,905	92,288,905	67,509,315	65,251,072
2.3 Official Languages	356,997,714	358,867,075	363,580,889	363,467,127	363,467,127	365,315,674	364,162,922
2.4 Multiculturalism*	n/a	3,684,723	14,270,827	n/a	n/a	n/a	n/a
3.1 Sport	470,497,662	219,676,973	207,124,542	206,380,884	206,380,884	303,028,891	202,066,370
Subtotal	1,397,718,762	1,163,562,979	1,366,866,951	1,370,069,672	1,370,069,672	1,155,979,534	1,143,680,320
Internal Services	84,136,545	77,384,345	75,760,349	74,627,098	74,627,098	73,989,912	69,745,393
Total	1,481,855,307	1,240,947,324	1,442,627,300	1,444,696,770	1,444,696,770	1,229,969,446	1,213,425,713

*The Multiculturalism portfolio was transferred from Immigration, Refugees and Citizenship Canada as of November 4th 2015 and thus, appears as a separate program in 2015-16 and 2016-17. Starting in 2017-18 the Multiculturalism Program will be presented as a sub-program under the Engagement and Community Participation Program.

The Arts Program's temporary increase in funding in 2016–17, 2017–18 and 2018–19 is due to investment in social infrastructure through the Canada Cultural Spaces Fund as well as the Harbourfront Center Funding Program from the Department of Finance to the Department of Canadian Heritage in 2016–17.

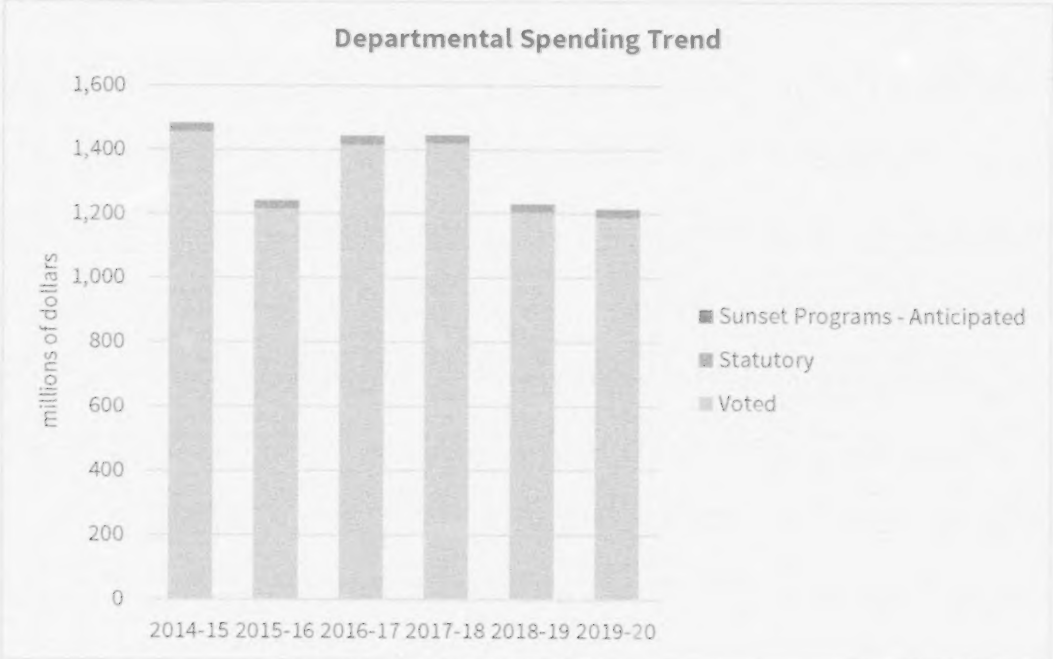
The large decrease in Attachment to Canada's funding in 2018–19 stems from the Grants and Contribution profile for Canada's 150th anniversary of Confederation under the Celebration and Commemoration sub-program. The funding related to it is sunsetting in 2018–19.

Similarly, the Engagement and Community Participation Program's temporary increase in funding from 2016–17 to 2018–19 is also mainly due to Canada's 150th anniversary of Confederation. The operating profile of this major event is reflected under the Canada 150 Federal Secretariat sub-program.

The Multiculturalism Program was transferred from Immigration, Refugees and Citizenship Canada and appears as a separate program in 2015–16 and 2016–17. Starting in 2017–18 the Multiculturalism Program will be presented as a sub-program under the Engagement and Community Participation Program.

The decrease observed in actuals in 2015–16 compared to 2014–15 for the Sport program is due to the one-time funding for the Toronto 2015 Pan American and Parapan American Games, the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund. The gradual decrease in planned spending in 2018–19 is as a result of the partial sunsetting of the Special Olympics Canada under the Sport Support Program.

Departmental spending trend



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset programs - anticipated	0	0	0	0	0	0
Statutory	26	25	27	26	25	24
Voted	1,456	1,216	1,416	1,419	1,205	1,189
Total	**1,482**	**1,241**	**1,443**	**1,445**	**1,230**	**1,213**

The decrease in the actual spending in 2015–16 is mainly due to the end of the one-time funding for the Toronto 2015 Pan American and Parapan American Games, the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund and the Government Advertising programs – Canada 150 campaign. Other factors also contributed to the decrease in the actual spending, such as unused funds as part of the Toronto 2015 pan American and Parapan American Games and the reprofiling of funds for the celebration of Canada's 150th anniversary of Confederation – *Road to 2017*.

The increase in forecasted and planned spending in 2016–17 and 2017–18 is mainly due to the funding profile for the Celebration of Canada's 150th anniversary of Confederation, the increase in funding for social infrastructure in 2016–17 and 2017–18 under the Canada Cultural Spaces Fund and newly sought ongoing funding for the delivery of French language services and for the preservation of Indigenous languages in the North-west Territories, Yukon and Nunavut as well as the full transfer of the Multiculturalism Program from Immigration, Refugees and Citizenship Canada. Additionally in 2016–17 the Department has received a three-year funding for the Grants and Contributions Modernization Initiative in order to implement an online funding application and for the repair of the roof at the Canadian Conservation Institute.

Further, the one-time funding of the celebration of Montreal's 375th anniversary in 2016–17 and 2017–18 and the funding for the Harbourfront Centre Program which has been transferred from the Department of Finance in 2016–17 for three years are also contributing temporarily to the increase in forecasted and planned spending.

The decrease in planned spending in 2018–19 and 2019–20 is mainly the result of the funding profile for the Celebration of Canada's 150th anniversary of Confederation, the ceasing of funding for time limited initiatives previously mentioned above, as well as the partial sunsetting of the Special Olympics Canada under the Sport Support Program.

Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
1.1 Arts	124.1	128.3	143.3	151.1	136.1	128.3
1.2 Cultural Industries	237.8	233.4	245.0	247.4	235.4	231.0
1.3 Heritage	144.2	127.8	114.2	115.2	115.2	114.2
2.1 Attachment to Canada	183.6	207.6	214.3	228.7	183.8	181.9
2.2 Engagement and Community Participation	104.6	126.5	121.1	168.4	134.1	118.3
2.3 Official Languages	144.6	151.6	135.9	149.0	139.0	135.9
2.4 Multiculturalism*	n/a	10.0	31.1	n/a	n/a	n/a
3.1 Sport	121.4	109.9	93.8	98.9	98.9	93.8
Subtotal	1,060.3	1,095.1	1,096.7	1,158.7	1,042.5	1,003.3
Internal Services	652.5	649.0	640.2	642.7	642.7	640.2
Total	1,712.8	1,744.0	1,736.9	1,801.4	1,685.2	1,643.5

*The Multiculturalism portfolio was transferred from Immigration, Refugees and Citizenship Canada as of November 4th 2015 and thus, appears as a separate program in 2015-16 and 2016-17. Starting in 2017-18 the Multiculturalism Program will be presented as a sub-program under the Engagement and Community Participation Program.

The changes displayed in FTE summary table are attributable mostly to the same factors as the planned spending summary. For instance, the observed increase from 2015–16 to 2016–17 in the Arts program is due to the temporary additional funding for the Canada Cultural Spaces Fund.

The temporary increase in 2017–18 in the Cultural Industries Program is due to the newly approved initiative to boost the promotion and export of Canadian artists and cultural entrepreneurs abroad.

The decrease in FTEs for the Heritage program for the period of 2014–15 to 2015–16 is mainly due to the transfer of funding and responsibilities of the Virtual Museum of Canada to the Canadian Museum of History and the transfer of funding and responsibilities of the Canadian Cultural Property Export Review Board to the Administrative Tribunals Support Service Canada.

The largest steady increases from 2014–15 to 2017–18 and then steady decreases until 2019–20 are observed in the Engagement and Community Participation as well as the Attachment to Canada portfolios. This occurrence is specifically triggered by the commemoration of key milestone anniversaries on *The Road to 2017* and Canada's 150th anniversary of Confederation whose funding spans multiple years and starts winding down in 2017–18.

The Multiculturalism program was a standalone program upon its transfer from Immigration, Refugees and Citizenship Canada on November 4th 2015. It will be embedded under the Engagement and Community Participation Program as a sub-program starting in 2017–18.

The temporary FTE increase seen in 2015–16 within the Official Languages Program was needed in order to support the delivery of mandated priorities and to move forward with the modernization of the department's Grants and Contributions process.

The constant decrease in the FTE count for the Sport Program starting in 2014–15 which continues until 2016–17 and then stabilizes, can be directly attributable to the one-time funding for the Toronto 2015 Pan American and Parapan American Games, and to the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund.

Estimates by vote

For information on the Department of Canadian Heritage's organizational appropriations, consult the 2017–18 Main Estimates[v].

Future-oriented condensed statement of operations

The Future Oriented Condensed Statement of Operations provides a general overview of the Department of Canadian Heritage's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Department of Canadian Heritage's website.

Future oriented condensed statement of operations for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	1,456,212	1,470,899	14,687
Total revenues	12,130	12,654	524
Net cost of operations before government funding and transfers	1,444,082	1,458,245	14,163

The increase in Planned Results for 2017–18 compared to Forecast Results for 2016–17 is mainly due to the funding of the Canada 150 Federal Secretariat, within the Engagement and Community Participation and Attachment to Canada Programs, the funding of the Multiculturalism Program within the Engagement and Community Participation Program, and funding of the Harbourfront Center and social infrastructure projects in the Arts Program.

Supplementary information

Corporate information

Organizational profile

Appropriate Minister:

- The Honourable Mélanie Joly, Minister of Canadian Heritage, P.C., M.P.
- The Honourable Carla Qualtrough, Minister of Sport and Persons with Disabilities, P.C., M.P.

Institutional head:

- Graham Flack

Ministerial portfolio:

- Department of Canadian Heritage

Enabling Instrument(s):

- *Department of Canadian Heritage Act*[i]

Year of Incorporation / Commencement:

- The Department of Canadian Heritage was created in June 1993. However, the *Department of Canadian Heritage Act* received Royal Assent in June 1995.

Reporting framework

Strategic Outcome(s) and Program Alignment Architecture, 2017–18

The Department of Canadian Heritage Strategic Outcomes and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

1. Strategic Outcome: Canadian artistic expressions and cultural content are created and accessible at home and abroad
    - 1.1. Program: Arts
        - 1.1.1. Sub-Program: Canada Arts Presentation Fund
        - 1.1.2. Sub-Program: Canada Cultural Spaces Fund
        - 1.1.3. Sub-Program: Canada Arts Training Fund
        - 1.1.4. Sub-Program: Canada Cultural Investment Fund
        - 1.1.5. Sub-Program: Harbourfront Centre Funding Program
    - 1.2. Program: Cultural Industries
        - 1.2.1. Sub-Program: Broadcasting and Digital Communications
        - 1.2.2. Sub-Program: Canada Media Fund
        - 1.2.3. Sub-Program: Film and Video Policy
        - 1.2.4. Sub-Program: Film or Video Production Tax Credits
        - 1.2.5. Sub-Program: Canada Music Fund
        - 1.2.6. Sub-Program: Canada Book Fund

- 1.2.7. **Sub-Program:** Canada Periodical Fund
- 1.2.8. **Sub-Program:** Copyright and International Trade Policy
- 1.2.9. **Sub-Program:** Cultural Sector Investment Review
- 1.2.10. **Sub-Program:** TV5

1.3. **Program:** Heritage

- 1.3.1. **Sub-Program:** Museums Assistance Program
- 1.3.2. **Sub-Program:** Canada Travelling Exhibitions Indemnification Program
- 1.3.3. **Sub-Program:** Canadian Heritage Information Network
- 1.3.4. **Sub-Program:** Canadian Conservation Institute
- 1.3.5. **Sub-Program:** Movable Cultural Property Program

2. **Strategic Outcome:** Canadians share, express and appreciate their Canadian identity

2.1. **Program:** Attachment to Canada

- 2.1.1. **Sub-Program:** Celebration and Commemoration Program
- 2.1.2. **Sub-Program:** Capital Experience
- 2.1.3. **Sub-Program:** State Ceremonial and Protocol
- 2.1.4. **Sub-Program:** Canada History Fund
- 2.1.5. **Sub-Program:** Exchanges Canada Program
- 2.1.6. **Sub-Program:** Youth Take Charge

2.2. **Program:** Engagement and Community Participation

- 2.2.1. **Sub-Program:** Human Rights Program
- 2.2.2. **Sub-Program:** Building Communities Through Arts and Heritage
- 2.2.3. **Sub-Program:** Aboriginal Peoples' Program
- 2.2.4. **Sub-Program:** Canada 150 Federal Secretariat
- 2.2.5. **Sub-Program:** Multiculturalism Program

2.3. **Program:** Official Languages

- 2.3.1. **Sub-Program:** Development of Official-Language Communities Program
- 2.3.2. **Sub-Program:** Enhancement of Official Languages Program
- 2.3.3. **Sub-Program:** Official Languages Coordination Program

3. **Strategic Outcome:** Canadians participate and excel in sport

3.1. **Program:** Sport

- 3.1.1. **Sub-Program:** Hosting Program
- 3.1.2. **Sub-Program:** Sport Support Program
- 3.1.3. **Sub-Program:** Athlete Assistance Program

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the Department of Canadian Heritage website and in the TBS InfoBase.

Supplementary information tables

The following supplementary information tables are available on the Canadian Heritage website.

- Details on transfer payment programs of $5 million or more
- Disclosure of transfer payment programs under $5 million
- Horizontal initiatives
  - Canada 150
  - Roadmap for Canada's Official Languages 2013-18
- Supporting information on lower-level programs
- Upcoming evaluations over the next five fiscal years
- Upcoming internal audits for the coming fiscal year
- Up front multi year funding
- User fees and regulatory charges

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Address:

Canadian Heritage
15 Eddy Street
Gatineau, Quebec K1A 0M5
Canada

Email: PCH.info-info.PCH@canada.ca

Website: https://www.canada.ca/en/canadian-heritage.html

Telephone: 819-997-0055

Toll-free*: 1-866-811-0055

Fax: 819-555-5555

TTY** (Toll-free): 1-888-997-3123

*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

Appendix A: definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

full time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person year charge against a Departmental budget. Full time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

InfoBase
InfoBase is a searchable online database providing financial and human resources information on government operations. InfoBase is hosted by the Treasury Board of Canada Secretariat.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)
A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance reporting (production de rapports sur le rendement)
The process of communicating evidence based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A Department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a Departmental responsibility, and Departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Result indicator (indicateur de resultat)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the results of an organization, program, policy or initiative respecting expected results.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. *Department of Canadian Heritage Act*, http://laws-lois.justice.gc.ca/eng/acts/C-17.3/

ii. The Ministers' mandate letters, http://pm.gc.ca/eng/mandate-letters

iii. Canadian Heritage website, http://canada.pch.gc.ca/eng/1485779400292

iv. TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

v. Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

vi. *Department of Canadian Heritage Act*, http://laws-lois.justice.gc.ca/eng/acts/C-17.3/

vii. Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp